

The purpose of the Santa Fe Public Library is to inform, enrich and educate citizens in the community by creating and promoting access to a diversity of ideas and information and by supporting lifelong learning and reading. In accomplishing its mission, the library honors the community's unique cultural heritage and traditions, while preparing its citizens for the future.

2004/05 Operational Highlights:

- Provided library media and information to the public through a variety of formats and delivery methods, reaching approximately 61% of the local population and circulating 448,294 items including books, CDs, DVDs and videotapes.
- Operated 197 library programs for children to encourage reading and improve reading skills, including Spanish and bilingual programs.
- Partnered with the Parks & Recreation Department to offer the Summer Reading Program to 800 children at 8 recreation sites.
- Recorded 799,244 visitors to the city's libraries, for which staff provided free computer/internet services to 124,277 patrons, answered 200,865 reference questions from library users, and logged over 4,500 hours of volunteer service to the libraries.
- Furnished a variety of training opportunities to library staff, particularly in the areas of computer applications and customer service, so that they can provide the best service to the public.
- Secured over \$400,000 in grants, contributions and State bond funding to supplement city funds for programs, books and equipment.
- Completed planning for the Southside Library branch and held a successful groundbreaking, drawing over 400 attendees.

2005/06 Goals and Objectives:

- Secure over \$100,000 in grant funding to support the new Southside Library while joining with Friends of the Library in their campaign to raise \$1 million for the library, and open the facility to the public in fall 2006.
- Provide library programs and services to youth, adults, and families to promote lifelong learning and reading; and promote cooperative projects between the Library Division and other libraries, schools, and community organizations to contribute to youth education.
- Promote and publicize the library, and offer information and assistance to the public on using the library and its resources.
- Develop the library collections with new and in-demand materials in a variety of formats.
- Improve library staff efficiency and productivity, while increasing the number of volunteer service hours.

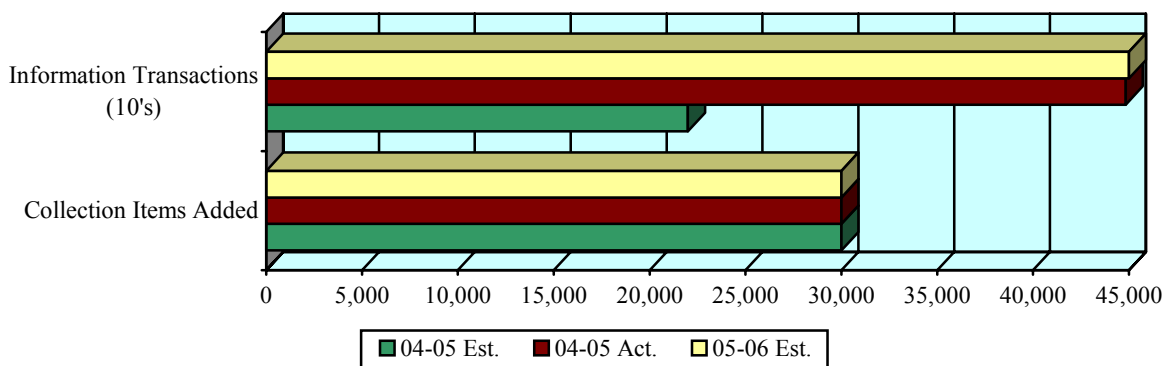
Budget Commentary:

The FY 2005/06 General Fund operating budget for Library programs is \$2,741,388, and provides funding for 58 positions. Also included are operating costs associated with maintaining library programs and utility costs for operation of the library facilities. The major budgeted expense is for the acquisition of books and periodicals, wherein \$254,550 was appropriated to provide library books and periodicals at the library facilities.

The Quality of Life Fund (2505) also provides funding support for the city's library program needs. For FY 2005/06, the City Council appropriated a total of \$34,728 for operating costs and program materials. Construction and initial media acquisition costs for the new Southside Library are included in the Southside Library Fund (2716) appropriation of \$76,064 for FY 2005/06, which is in turn funded by a \$77,000 transfer from the ½% GRT Income Fund (3102).

During midyear revisions to the FY 2004/05 budget, a new temporary part-time Librarian position was created to correct the accounting for a formerly split position. The FY 2005/06 budget includes five positions to be assigned to the new Southside Library, which are budgeted for the final quarter of the fiscal year.

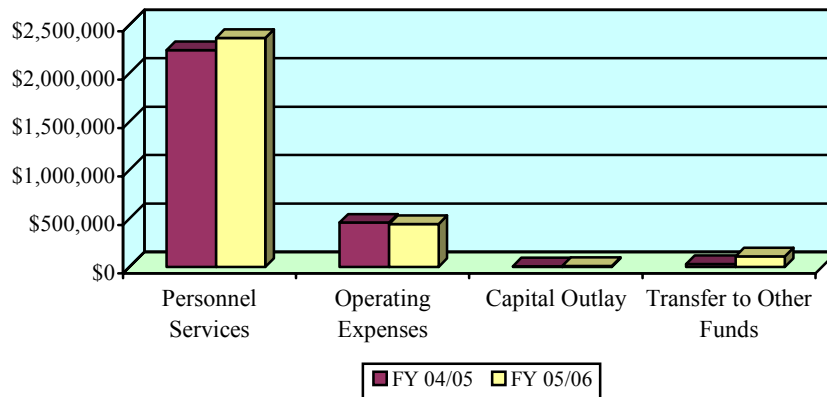
<u>Standard Program Measurements:</u>	<u>04/05 EST.</u>	<u>04/05 ACTUAL</u>	<u>05/06 EST.</u>
1. Number of information transactions (public assistance)	220,000	448,294	450,000
2. Number of collection items added through purchases/gifts	30,000	30,000	30,000
3. Number of programs offered	550	197	200



<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Library Division Director	1 – CLFT	1 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Librarian	7 – CLFT	8 – CLFT

Librarian	4 – CLPT	4 – CLPT
Librarian	1 – TPT	2 – TPT
Librarian Assistant	7 – CLFT	8 – CLFT
Library Section Manager	4 – CLFT	5 – CLFT
Library Services Director	3 – CLFT	3 – CLFT
Library Supervisor	2 – CLFT	2 – CLFT
Library Technician	8 – CLFT	10 – CLFT
Library Technician	<u>14 – CLPT</u>	<u>14 – CLPT</u>
TOTAL:	52	58

EXPENDITURE CLASSIFICATION



	<u>FY 04/05 REVISED</u>	<u>FY 05/06 APPROPRIATION</u>
Personnel Services	\$ 2,237,873	\$ 2,364,327
Operating Expenses	458,071	444,447
Capital Outlay	8,875	10,000
Transfer to Other Funds	<u>31,221</u>	<u>111,106</u>
TOTAL:	\$ 2,736,040	\$ 2,929,880